

Motions

Department of Parks and Recreation Department of Parks and Recreation	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	158.39	3,733,900	33,917,300	6,489,800	44,141,000
Reappropriation		907,800	8,600,400	1,229,100	10,737,300
1. Rescission - Projects Under Budget		(102,500)			(102,500)
1. Sick Leave Rate Reduction		(4,700)	(20,000)	(2,000)	(26,700)
1% Onetime General Fund Reduction		(37,300)			(37,300)
FY 2020 Total Appropriation	158.39	4,497,200	42,497,700	7,716,900	54,711,800
Noncognizable Funds and Transfers					
FY 2020 Estimated Expenditures	158.39	4,497,200	42,497,700	7,716,900	54,711,800
Removal of Onetime Expenditures		(1,068,000)	(15,150,500)	(2,196,100)	(18,414,600)
Restore Ongoing Rescissions		4,700	20,000	2,000	26,700
Sick Leave Rate Reduction					
FY 2021 Base	158.39	3,433,900	27,367,200	5,522,800	36,323,900
Benefit Costs		(13,700)	(46,300)	(4,700)	(64,700)
Replacement Items			6,496,700		6,496,700
Statewide Cost Allocation		17,200	4,700		21,900
Change in Employee Compensation		42,200	141,000	13,200	196,400
FY 2021 Program Maintenance	158.39	3,479,600	33,963,300	5,531,300	42,974,200
1. Park Operations Staffing	3.00		228,100		228,100
2. Seasonal Staff Increase			77,700		77,700
3. Increased Park Operating Expenditures			140,000		140,000
4. Reservation Program Contract Increase			275,000		275,000
5. Motorized Trails Program Expansion	2.00		329,200		329,200
6. Off-Highway Vehicle Registrations			255,000		255,000
7. Public Website Modernization					
8. Vault Restroom - Castle Rocks			100,000		100,000
9. Sewer and Water Design - Eagle Island			120,000		120,000
10. Staff Housing Pilot Program			80,000		80,000
11. Maintenance Shop - Trail of CdA			250,000		250,000
OITS 1 – Operating Costs			2,100		2,100
OITS 2 – Servers and Licensing			105,400		105,400
OITS 3 – Agency Tech Consolidation, Phase II	(6.00)		101,000		101,000
OITS 4 – Agency Billings			100		100
Budget Law Exemptions		(68,700)			(68,700)
FY 2021 Total	157.39	3,410,900	36,026,900	5,531,300	44,969,100
Difference from FY 2020 Approp.	(1.00)	(323,000)	2,109,600	(958,500)	828,100
	(0.6%)	(8.7%)	6.2%	(14.8%)	1.9%

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Standard Bill Language for Parks and Recreation Budget:

EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. Notwithstanding the provisions of Section 67-3511(2), Idaho Code, trustee and benefit payments appropriated for grants in the Management Services Program may be transferred to capital outlay in the Capital Development Program or to capital outlay in the Park Operations Program to reflect grants awarded to the Department of Parks and Recreation for the period July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Parks and Recreation any unexpended and unencumbered balances appropriated or reappropriated to the Department of Parks and Recreation for the Capital Development Program for fiscal year 2020 to be used for nonrecurring expenditures in the Capital Development Program for the period July 1, 2020, through June 30, 2021. The State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein.